

MOTION BY SUPERVISOR MICHAEL D. ANTONOVICH

June 24, 2013

BUDGETED UNFILLED POSITIONS

In order to develop the annual salaries and employee benefits appropriation for each department in the County of Los Angeles (County), the Chief Executive Officer (CEO) considers potential hiring delays, attrition, and the numbers of vacancies and promotions that may occur throughout the fiscal year will impact expenditures for salaries. After considering these factors and other information, the CEO finalizes the salary and employee benefit appropriation for each County department as part of the total Recommended Budget to the Board of Supervisors in April.

It is unclear whether this same level of review and analysis of hiring delays, attrition, vacancies, and promotions, occurs throughout the fiscal year to reassess the salaries and employee benefit appropriation and its adequacy for each department. As a result, departments frequently claim that they are forced to maintain a certain number of budgeted positions vacant in order to avoid exceeding their salary and employee benefit appropriation during the fiscal year.

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MOTION

MOLINA	_____
YAROSLAVSKY	_____
KNABE	_____
ANTONOVICH	_____
RIDLEY-THOMAS	_____

The current budget practice does not allow for an accurate or transparent representation of the actual number of positions needed to operate any given department. Of the County's 103,054 budgeted positions and 2,164 vacancies, it is important to know how many are held vacant for budgetary purposes and how many are needed to operate a department.

I, THEREFORE MOVE that the Board of Supervisors direct the Chief Executive Officer to:

1. Conduct a review every 90 days of vacant budgeted positions, to identify the those positions that have been vacant for 90 days or more and the unspent appropriation that can return to the County's general fund; and
2. Report to the Board in writing every 90 days with the amount of funds that can be returned to the general fund and transfer these funds in all mid-year budget adjustments.

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